Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		1 698 034	74 680	106 475	189 028	224 205	224 205	158 983	120 233	94 735
Executive & Council		1 659 734	50 635	62 885	92 945	101 762	101 762	62 284	57 539	44 571
Budget & Treasury Office		5 741	6 142	13 312	30 044	72 632	72 632	96 411	62 695	50 164
Corporate Services		32 558	17 903	30 278	66 040	49 812	49 812	287		
Community and Public Safety		130 267	93 886	123 895	157 471	182 241	182 241	172 512	204 596	211 203
Community & Social Services		45 881	17 944	58 726	57 350	70 403	70 403	68 000	131 697	87 200
Sport And Recreation		21 561	42 748	31 642	54 682	58 044	58 044	65 550	60 942	109 994
Public Safety		34 686	31 792	31 144	29 714	40 660	40 660	26 308	8 894	10 141
Housing		28 093	125	519	12 225	8 925	8 925	10 055	2 993	3 218
Health		46	1 276	1 864	3 500	4 209	4 209	2 600	70	650
Economic and Environmental Services		635 133	532 702	585 110	909 352	872 889	872 889	771 872	609 466	651 984
Planning and Development		217 181	151 282	195 686	221 729	180 253	180 253	121 018	128 318	155 253
Road Transport		417 952	381 327	387 233	686 542	682 612	682 612	645 274	481 098	496 681
Environmental Protection			93	2 190	1 080	10 024	10 024	5 580	50	50
Trading Services		780 522	1 106 401	1 744 748	2 106 787	2 125 648	2 125 648	1 988 085	1 715 445	1 864 278
Electricity		140 533	127 102	230 718	233 821	276 398	276 398	332 793	324 360	409 349
Water		471 960	602 557	1 194 505	1 292 933	1 376 321	1 376 321	1 215 192	932 849	939 807
Waste Water Management		150 885	352 539	283 435	535 337	380 107	380 107	378 198	406 292	472 229
Waste Management		17 145	24 203	36 090	44 696	92 821	92 821	61 902	51 945	42 893
Other		139 227	106 622	12 247	320	24 272	24 272	60 597	42 550	41 540
Total Capital Expenditure - Standard	3	3 383 183	1 914 289	2 572 475	3 362 958	3 429 256	3 429 256	3 152 048	2 692 291	2 863 739
Funded by:										
National Government		1 507 627	1 465 789	2 039 711	2 713 853	2 644 546	2 644 546	2 565 643	2 156 476	2 319 114
Provincial Government		34	82 569	106 794	27 023	79 311	79 311			
District Municipality		66 621	9 400	67 079	64 452	69 516	69 516	42 271	53 524	50 019
Other transfers and grants		29 254	101 886	8 543	41 100	51 100	51 100			
Transfers recognised - capital	4	1 603 536	1 659 643	2 222 127	2 846 428	2 844 473	2 844 473	2 607 915	2 210 001	2 369 133
Public contributions and donations	5	1 468 644	5 010	21 998	23 423	19 422	19 422	16 009	8 000	7 550
Borrowing	6	75 315	89 718	86 320	99 454	125 248	125 248	140 790	173 220	187 844
Internally generated funds		235 688	159 919	242 029	393 652	440 112	440 112	387 335	301 070	299 213
Total Capital Funding	7	3 383 183	1 914 289	2 572 475	3 362 958	3 429 256	3 429 256	3 152 048	2 692 291	2 863 739

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Albert Luthuli(MP301) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2(

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
Community and Public Safety		-	9 772	9 300	25 374	25 374	25 374	21 185	37 000	39 306
Community & Social Services					13 687	13 687	13 687	7 000	37 000	39 306
Sport And Recreation			6 450	9 300	11 687	11 687	11 687	4 185		
Public Safety			3 322					10 000		
Housing										
Health										
Economic and Environmental Services		33 150	21 258	-	28 000	28 000	28 000	43 000	20 000	15 000
Planning and Development										
Road Transport		33 150	21 258		28 000	28 000	28 000	43 000	20 000	15 000
Environmental Protection										
Trading Services		71 510	116 464	104 748	67 228	67 228	67 228	69 000	62 109	100 000
Electricity		11 068	11 000	16 290	958	958	958	7 000	10 000	20 000
Water		60 442	91 464	49 458	38 500	38 500	38 500	47 000	40 000	55 000
Waste Water Management			14 000	22 000	27 770	27 770	27 770	15 000	12 109	25 000
Waste Management				17 000						
Other		26 118								
Total Capital Expenditure - Standard	3	130 779	147 493	114 048	120 602	120 602	120 602	133 185	119 109	154 306
Funded by:										
National Government		130 779	147 493	114 048	120 602	120 602	120 602	126 185	119 109	154 306
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	130 779	147 493	114 048	120 602	120 602	120 602	126 185	119 109	154 306
Public contributions and donations	5									
Borrowing	6									
Internally generated funds								7 000		
Total Capital Funding	7	130 779	147 493	114 048	120 602	120 602	120 602	133 185	119 109	154 306

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Msukaligwa(MP302) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 201

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		202	-	-	6 900	6 900	6 900	6 800	6 800	6 800
Executive & Council					6 900	6 900	6 900			
Budget & Treasury Office		202						6 800	6 800	6 800
Corporate Services										
Community and Public Safety		-	202	4 333	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation			202	4 333						
Public Safety										
Housing										
Health										
Economic and Environmental Services		8 794	395	846	100	100	100	200	200	200
Planning and Development										
Road Transport		8 794	395	846	100	100	100	200	200	200
Environmental Protection										
Trading Services		49 108	33 169	41 109	69 564	69 564	69 564	72 055	70 925	86 953
Electricity		19 793	11 175	15 322	12 000	12 000	12 000	21 000	17 000	30 000
Water		26 556	21 994	19 611	57 564	57 564	57 564	51 055	53 925	56 953
Waste Water Management		1 493		4 514						
Waste Management		1 266		1 662						
Other										
Total Capital Expenditure - Standard	3	58 104	33 767	46 289	76 564	76 564	76 564	79 055	77 925	93 953
Funded by:										
National Government		56 636	33 767	46 289	69 564	69 564	69 564	72 055	70 925	86 953
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	56 636	33 767	46 289	69 564	69 564	69 564	72 055	70 925	86 953
Public contributions and donations	5									
Borrowing	6	1 266						6 000	6 000	6 000
Internally generated funds		202			7 000	7 000	7 000	1 000	1 000	1 000
Total Capital Funding	7	58 104	33 767	46 289	76 564	76 564	76 564	79 055	77 925	93 953

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Mkhondo(MP303) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/1

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		1 608	-	1 260	2 100	2 900	2 900	-	-	-
Executive & Council										
Budget & Treasury Office		1 608		1 260	1 150	2 900	2 900			
Corporate Services					950					
Community and Public Safety		-	-	-	-	300	300	10 867	9 750	10 399
Community & Social Services								4 867		
Sport And Recreation								6 000	9 750	10 399
Public Safety						300	300			
Housing										
Health										
Economic and Environmental Services		-	-	25 832	29 808	41 630	41 630	37 020	44 433	15 271
Planning and Development										
Road Transport				25 832	29 808	41 630	41 630	37 020	44 433	15 271
Environmental Protection										
Trading Services		-	5 045	185 637	45 358	58 776	58 776	77 717	54 614	101 947
Electricity				12 739	4 000	19 473	19 473	11 500	12 601	16 706
Water				154 974	41 358	27 728	27 728	31 217	16 067	26 137
Waste Water Management				17 924		11 574	11 574	35 000	25 947	59 104
Waste Management			5 045							
Other		96 485	92 535							
Total Capital Expenditure - Standard	3	98 092	97 580	212 729	77 266	103 605	103 605	125 604	108 797	127 617
Funded by:										
National Government		95 513	90 683	91 668	75 166	74 933	74 933	123 104	106 130	124 773
Provincial Government				100 000						
District Municipality				9 367						
Other transfers and grants										
Transfers recognised - capital	4	95 513	90 683	201 035	75 166	74 933	74 933	123 104	106 130	124 773
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		2 579	6 897	11 694	2 100	28 673	28 673	2 500	2 668	2 844
Total Capital Funding	7	98 092	97 580	212 729	77 266	103 605	103 605	125 604	108 797	127 617

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Pixley Ka Seme (MP)(MP304) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		2 789	1 538	-	-	239	239	-	-	-
Executive & Council		1 490	1 109							
Budget & Treasury Office		1 299	429							
Corporate Services						239	239			
Community and Public Safety		-	-	320	500	1 500	1 500	2 500	-	3 000
Community & Social Services					500	1 500	1 500			1 000
Sport And Recreation								2 500		2 000
Public Safety				320						
Housing										
Health										
Economic and Environmental Services		2 960	-	529	-	-	-	5 000	9 263	6 500
Planning and Development								2 500		
Road Transport		2 960		529				2 500	9 263	6 500
Environmental Protection										
Trading Services		16 708	32 139	43 791	30 459	30 959	30 959	41 430	27 579	26 696
Electricity		7 372	2 629	13 148	11 483	11 483	11 483	18 130	12 079	8 000
Water		9 336	29 510	16 500	6 500	6 500	6 500	11 900	7 500	7 000
Waste Water Management				12 863	12 476	12 976	12 976	11 400	8 000	11 696
Waste Management				1 280						
Other										
Total Capital Expenditure - Standard	3	22 457	33 677	44 640	30 959	32 698	32 698	48 930	36 842	36 196
Funded by:										
National Government		19 668	32 951	38 040	30 959	30 959	30 959	44 930	36 842	36 196
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	19 668	32 951	38 040	30 959	30 959	30 959	44 930	36 842	36 196
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		2 789	726	6 600		1 739	1 739	4 000		
Total Capital Funding	7	22 457	33 677	44 640	30 959	32 698	32 698	48 930	36 842	36 196

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Lekwa(MP305) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/(

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		-	-	-	-	1 000	1 000	1 500	-	-
Executive & Council						350	350			
Budget & Treasury Office						650	650	1 500		
Corporate Services										
Community and Public Safety		5 839	-	-	11 000	11 000	11 000	-	-	-
Community & Social Services		5 839								
Sport And Recreation					11 000	11 000	11 000			
Public Safety										
Housing										
Health										
Economic and Environmental Services		-	-	-	-	-	-	1 013	2 000	2 000
Planning and Development										
Road Transport								1 013	2 000	2 000
Environmental Protection										
Trading Services		26 025	32 589	26 579	32 613	33 637	33 637	65 828	57 259	66 769
Electricity					7 000	7 000	7 000	8 000	10 000	8 000
Water		8 128	16 483	5 951	8 613	19 146	19 146	27 828	27 259	28 769
Waste Water Management		17 897	16 106	20 628	17 000	7 491	7 491	30 000	20 000	30 000
Waste Management										
Other										
Total Capital Expenditure - Standard	3	31 864	32 589	26 579	43 613	45 637	45 637	68 341	59 259	68 769
Funded by:										
National Government		31 864	32 589	26 579	43 613	44 637	44 637	66 841	59 259	68 769
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	31 864	32 589	26 579	43 613	44 637	44 637	66 841	59 259	68 769
Public contributions and donations	5									
Borrowing	6									
Internally generated funds						1 000	1 000	1 500		
Total Capital Funding	7	31 864	32 589	26 579	43 613	45 637	45 637	68 341	59 259	68 769

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Dipaleseng(MP306) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		4 993	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services		4 993								
Community and Public Safety		-	-	-	-	-	-	-	8 663	-
Community & Social Services									8 663	
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		5 748	63 490	3 000	1 025	1 025	1 025	1 962	6 964	-
Planning and Development			35 490							
Road Transport		5 748	28 000	3 000	1 025	1 025	1 025	1 962	6 964	
Environmental Protection										
Trading Services		7 889	20 088	60 626	20 619	20 619	20 619	38 160	23 324	36 827
Electricity		1 912	1 885	28 643	4 584	4 584	4 584	22 000	20 000	17 000
Water		113	5 883	31 983						
Waste Water Management		654	12 320		16 035	16 035	16 035	16 160	3 324	19 827
Waste Management		5 210								
Other										
Total Capital Expenditure - Standard	3	18 631	83 578	63 626	21 644	21 644	21 644	40 122	38 952	36 827
Funded by:										
National Government		18 631	19 485	63 626	21 644	21 644	21 644	40 122	38 952	36 827
Provincial Government			34 610							
District Municipality										
Other transfers and grants			25 000							
Transfers recognised - capital	4	18 631	79 095	63 626	21 644	21 644	21 644	40 122	38 952	36 827
Public contributions and donations	5		4 483							
Borrowing	6									
Internally generated funds										
Total Capital Funding	7	18 631	83 578	63 626	21 644	21 644	21 644	40 122	38 952	36 827

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Govan Mbeki(MP307) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 20

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		799	2 734	3 975	9 962	11 590	11 590	1 600	1 000	1 000
Executive & Council		189	107	490						
Budget & Treasury Office		301	1 648	2 030	5 000	10 039	10 039	1 600	1 000	1 000
Corporate Services		310	980	1 455	4 962	1 552	1 552			
Community and Public Safety		49 337	21 489	5 179	271	21	21	-	950	-
Community & Social Services		13 972	5 806	366	271	21	21		700	
Sport And Recreation		7 435	15 683	4 814					250	
Public Safety										
Housing		27 931								
Health										
Economic and Environmental Services		40 957	73 288	39 599	3 500	2 671	2 671	18 796	-	-
Planning and Development		702	394	2 988						
Road Transport		40 255	72 894	36 611	3 500	2 650	2 650	18 796		
Environmental Protection						21	21			
Trading Services		47 376	57 778	72 989	87 161	73 113	73 113	84 000	94 131	90 650
Electricity		4 565	6 945	13 500	15 000	15 000	15 000	44 000	32 000	25 000
Water		3 516		5 461				15 000	62 131	65 650
Waste Water Management		39 279	41 406	54 029	72 161	58 113	58 113	25 000		
Waste Management		16	9 427							
Other										
Total Capital Expenditure - Standard	3	138 470	155 289	121 743	100 894	87 395	87 395	104 396	96 081	91 650
Funded by:										
National Government		107 340	72 817	59 424	60 161	63 113	63 113	72 796	62 131	65 650
Provincial Government			47 954	3 307	17 000					
District Municipality		5 628	1 238							
Other transfers and grants		2 030	23 819	8 543		10 000	10 000			
Transfers recognised - capital	4	114 998	145 828	71 274	77 161	73 113	73 113	72 796	62 131	65 650
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		23 471	9 461	50 468	23 733	14 282	14 282	31 600	33 950	26 000
Total Capital Funding	7	138 470	155 289	121 743	100 894	87 395	87 395	104 396	96 081	91 650

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Gert Sibande(DC30) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 201

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		18 514	5 413	2 209	16 500	12 100	12 100	28 050	24 900	10 800
Executive & Council		18 514	5 413	2 209	16 500	12 100	12 100	28 050	24 900	10 800
Budget & Treasury Office										
Corporate Services										
Community and Public Safety		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other										
Total Capital Expenditure - Standard	3	18 514	5 413	2 209	16 500	12 100	12 100	28 050	24 900	10 800
Funded by:										
National Government										
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		18 514	5 413	2 209	16 500	12 100	12 100	28 050	24 900	10 800
Total Capital Funding	7	18 514	5 413	2 209	16 500	12 100	12 100	28 050	24 900	10 800

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Victor Khanye(MP311) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		825	62	1 162	780	780	780	475	309	391
Executive & Council		325		263	530	530	530	105	111	117
Budget & Treasury Office		500	22	699	100	100	100	370	199	273
Corporate Services			40	200	150	150	150			
Community and Public Safety		2 447	84	6 268	4 347	4 347	4 347	1 550	581	612
Community & Social Services		60	84	2 590						
Sport And Recreation		1 157		3 628	3 377	3 377	3 377	1 000		
Public Safety		1 230		50	970	970	970	550	581	612
Housing										
Health										
Economic and Environmental Services		22 941	3	6 607	6 254	6 254	6 254	9 500	16 190	9 755
Planning and Development										
Road Transport		22 941	3	6 607	6 254	6 254	6 254	9 500	16 190	9 755
Environmental Protection										
Trading Services		15 281	621	43 196	83 107	83 107	83 107	23 476	36 894	39 566
Electricity		7 632	477	30 334	19 071	19 071	19 071	8 264	13 982	20 787
Water		1 648		3 557	8 627	8 627	8 627	1 022	11 660	8 361
Waste Water Management		2 058	3	8 877	50 719	4 690	4 690	10 500	5 972	6 968
Waste Management		3 943	142	428	4 690	50 719	50 719	3 690	5 280	3 450
Other										
Total Capital Expenditure - Standard	3	41 494	770	57 233	94 488	94 488	94 488	35 001	53 975	50 323
Funded by:										
National Government			621	45 904	46 948	46 948	46 948	30 286	47 804	45 871
Provincial Government										
District Municipality		11 270								
Other transfers and grants		25 167			41 100	41 100	41 100			
Transfers recognised - capital	4	36 437	621	45 904	88 048	88 048	88 048	30 286	47 804	45 871
Public contributions and donations	5									
Borrowing	6	2 100								
Internally generated funds		2 957	149	11 329	6 440	6 440	6 440	4 715	6 171	4 452
Total Capital Funding	7	41 494	770	57 233	94 488	94 488	94 488	35 001	53 975	50 323

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Emalahleni (Mp)(MP312) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		-	642	4 200	250	7 537	7 537	12 845	1 200	1 200
Executive & Council			642			1 545	1 545	100	100	100
Budget & Treasury Office				4 200	250	5 992	5 992	12 745	1 100	1 100
Corporate Services										
Community and Public Safety		567	7 850	-	8 000	8 578	8 578	4 050	2 050	1 550
Community & Social Services			1 883			16	16	50	50	50
Sport And Recreation		567	4 758		8 000	8 002	8 002	1 100		
Public Safety			409			560	560	2 900	2 000	1 500
Housing										
Health			800							
Economic and Environmental Services		32 991	29 140	41 000	49 629	83 958	83 958	4 600	100	100
Planning and Development			356	31 000		3 355	3 355	50	50	50
Road Transport		32 991	28 784	10 000	49 629	71 680	71 680			
Environmental Protection						8 923	8 923	4 550	50	50
Trading Services		38 489	109 086	157 842	203 259	219 130	219 130	183 058	203 734	188 991
Electricity		12 661	19 434	20 772	44 000	54 107	54 107	45 600	40 000	30 780
Water			432	53 064	63 375	104 458	104 458	40 576	63 330	51 529
Waste Water Management		25 525	88 506	84 006	89 123	53 640	53 640	87 082	100 404	106 682
Waste Management		302	713		6 761	6 924	6 924	9 800		
Other		16	548					40 950	36 050	35 050
Total Capital Expenditure - Standard	3	72 063	147 266	203 042	261 138	319 203	319 203	245 503	243 134	226 891
Funded by:										
National Government		77 708	137 621	189 828	213 591	238 627	238 627	197 415	217 930	210 990
Provincial Government						40 248	40 248			
District Municipality				4 014	18 250	25 670	25 670	20 238	20 804	13 001
Other transfers and grants										
Transfers recognised - capital	4	77 708	137 621	193 842	231 841	304 545	304 545	217 653	238 734	223 991
Public contributions and donations	5							7 250	3 000	1 500
Borrowing	6	30	3 693			1 500	1 500			
Internally generated funds		(5 675)	5 951	9 200	29 297	13 158	13 158	20 600	1 400	1 400
Total Capital Funding	7	72 063	147 266	203 042	261 138	319 203	319 203	245 503	243 134	226 891

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Steve Tshwete(MP313) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		27 921	16 400	17 448	21 064	30 526	30 526	20 466	20 826	12 120
Executive & Council		933	343	952	2 611	3 425	3 425	223	25	30
Budget & Treasury Office		692	911	66	1 160	1 160	1 160	19 976	20 801	12 090
Corporate Services		26 297	15 147	16 430	17 293	25 941	25 941	267		
Community and Public Safety		28 587	23 403	30 688	26 011	30 982	30 982	31 657	34 953	34 007
Community & Social Services		8 806	5 701	5 674	5 290	6 071	6 071	14 497	16 534	8 824
Sport And Recreation		10 727	10 950	8 317	10 592	10 747	10 747	13 668	16 289	22 067
Public Safety		8 845	6 187	16 179	9 154	12 589	12 589	3 127	1 637	2 049
Housing		162	125	519	525	1 125	1 125	365	493	418
Health		46	440		450	450	450			650
Economic and Environmental Services		141 831	94 279	79 855	73 668	69 133	69 133	73 625	73 208	81 160
Planning and Development		68 365	868	20 352	1 816	2 018	2 018	233		
Road Transport		73 466	93 411	59 503	71 852	67 115	67 115	73 392	73 208	81 160
Environmental Protection										
Trading Services		108 896	132 023	146 436	136 392	178 338	178 338	156 426	194 899	238 695
Electricity		36 148	60 754	48 478	24 039	36 824	36 824	65 538	78 558	118 365
Water		44 119	26 999	56 339	31 657	50 568	50 568	24 440	27 676	33 224
Waste Water Management		24 554	38 549	28 227	66 501	69 772	69 772	53 843	69 940	71 068
Waste Management		4 075	5 722	13 392	14 195	21 174	21 174	12 605	18 725	16 038
Other										
Total Capital Expenditure - Standard	3	307 235	266 105	274 427	257 135	308 979	308 979	282 175	323 885	365 983
Funded by:										
National Government		60 851	58 991	54 553	46 662	50 014	50 014	52 305	57 646	77 108
Provincial Government		34	5	3 487	10 023	14 804	14 804			
District Municipality		39 474		39 104	16 750	14 393	14 393		17 989	20 989
Other transfers and grants		18	53 067							
Transfers recognised - capital	4	100 378	112 064	97 144	73 435	79 211	79 211	52 305	75 635	98 097
Public contributions and donations	5	8 017		21 998						
Borrowing	6	71 919	85 237	86 320	99 454	123 748	123 748	134 790	167 220	181 844
Internally generated funds		126 921	68 805	68 964	84 246	106 020	106 020	95 080	81 030	86 042
Total Capital Funding	7	307 235	266 105	274 427	257 135	308 979	308 979	282 175	323 885	365 983

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Emakhazeni(MP314) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 201

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		18 853	22 386	32 177	53 966	54 541	54 541	19 335	18 709	19 457
Executive & Council		18 798	22 374	32 020	53 586	53 586	53 586	18 560	18 354	19 192
Budget & Treasury Office		55	12	157		955	955	775	355	265
Corporate Services					380					
Community and Public Safety		2 682	549	-	24	35	35	345	216	170
Community & Social Services					24	35	35	119	124	73
Sport And Recreation								196	72	97
Public Safety		2 682	543					30	20	
Housing										
Health			6							
Economic and Environmental Services		17	11	-	35	35	35	1 106	50	10
Planning and Development										
Road Transport		17	11		35	35	35	1 106	50	10
Environmental Protection										
Trading Services		189	-	275	21 756	21 756	21 756	59 883	22 371	24 479
Electricity		70		215	8 180	8 180	8 180	7 450	7 439	8 450
Water		119		60	251	251	251	30 200		
Waste Water Management					13 325	13 325	13 325	22 233	14 932	16 029
Waste Management										
Other					60	60	60	1 200		
Total Capital Expenditure - Standard	3	21 741	22 946	32 452	75 841	76 427	76 427	81 869	41 345	44 115
Funded by:										
National Government		11 080	14 752	17 427	32 134	32 134	32 134	54 560	25 343	27 192
Provincial Government										
District Municipality		10 249	8 161	14 593	29 452	29 452	29 452	22 033	14 732	16 029
Other transfers and grants										
Transfers recognised - capital	4	21 329	22 913	32 020	61 586	61 586	61 586	76 593	40 075	43 220
Public contributions and donations	5				13 000	13 000	13 000			
Borrowing	6									
Internally generated funds		413	33	432	1 255	1 841	1 841	5 276	1 271	895
Total Capital Funding	7	21 741	22 946	32 452	75 841	76 427	76 427	81 869	41 345	44 115

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Thembisile Hani(MP315) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		711	-	656	900	1 650	1 650	880	719	759
Executive & Council						800	800			
Budget & Treasury Office								880	719	759
Corporate Services		711		656	900	850	850			
Community and Public Safety		-	-	-	-	-	-	500	631	666
Community & Social Services										
Sport And Recreation								500	631	666
Public Safety										
Housing										
Health										
Economic and Environmental Services		112 939	90 703	116 796	132 772	112 130	112 130	5 904	22 405	27 552
Planning and Development		112 939	90 703	116 796	132 772	112 130	112 130	5 904	22 405	27 552
Road Transport										
Environmental Protection										
Trading Services		-	-	-	2 000	406	406	139 580	109 286	99 937
Electricity					2 000	406	406	1 000	1 500	2 000
Water								126 862	69 496	48 972
Waste Water Management								2 500	38 290	48 966
Waste Management								9 218		
Other								6 500	6 500	6 490
Total Capital Expenditure - Standard	3	113 650	90 703	117 452	135 672	114 187	114 187	153 364	139 541	135 404
Funded by:										
National Government		113 650	90 703	116 796	135 672	114 187	114 187	151 984	138 191	133 979
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	113 650	90 703	116 796	135 672	114 187	114 187	151 984	138 191	133 979
Public contributions and donations	5									
Borrowing	6									
Internally generated funds				656				1 380	1 350	1 425
Total Capital Funding	7	113 650	90 703	117 452	135 672	114 187	114 187	153 364	139 541	135 404

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Dr J.S. Moroka(MP316) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		1 614 913	14 248	24 994	-	-	-	-	-	-
Executive & Council		1 614 913	14 248	24 994						
Budget & Treasury Office										
Corporate Services										
Community and Public Safety		-	-	16 387	11 300	8 099	8 099	1 300	1 350	1 430
Community & Social Services				15 209	11 300	8 099	8 099	1 300	1 350	1 430
Sport And Recreation										
Public Safety				1 178						
Housing										
Health										
Economic and Environmental Services		-	-	-	-	-	-	47 079	52 634	55 755
Planning and Development										
Road Transport								47 079	52 634	55 755
Environmental Protection										
Trading Services		-	142 570	102 529	112 302	115 504	115 504	72 624	80 974	85 777
Electricity										
Water			19 187	85 711	75 300	80 910	80 910	56 624	63 430	67 192
Waste Water Management			123 383	16 818	37 002	34 594	34 594	16 000	17 544	18 585
Waste Management										
Other										
Total Capital Expenditure - Standard	3	1 614 913	156 818	143 910	123 602	123 603	123 603	121 003	134 958	142 962
Funded by:										
National Government		158 039	140 254	131 972	119 102	118 433	118 433	121 003	134 958	142 962
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	158 039	140 254	131 972	119 102	118 433	118 433	121 003	134 958	142 962
Public contributions and donations	5	1 456 875								
Borrowing	6									
Internally generated funds			16 564	11 938	4 500	5 170	5 170			
Total Capital Funding	7	1 614 913	156 818	143 910	123 602	123 603	123 603	121 003	134 958	142 962

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Nkangala(DC31) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		294	3 639	13 525	7 130	19 955	19 955	18 493	7 810	3 085
Executive & Council		48	2 002	1 679	50	510	510	1 800	100	
Budget & Treasury Office			168	330	400	365	365	16 673	7 710	3 085
Corporate Services		246	1 468	11 516	6 680	19 080	19 080	20		
Community and Public Safety		21 929	21 362	15 281	850	19 364	19 364	9 320	940	950
Community & Social Services			1					840	870	950
Sport And Recreation										
Public Safety		21 929	21 331	13 417	100	18 277	18 277	5 880		
Housing										
Health			30	1 864	750	1 086	1 086	2 600	70	
Economic and Environmental Services		-	124	374	70	20	20	1 572	1 700	1 900
Planning and Development			124	178	70	20	20	1 542	1 700	1 900
Road Transport				196						
Environmental Protection								30		
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other										
Total Capital Expenditure - Standard	3	22 223	25 124	29 181	8 050	39 339	39 339	29 385	10 450	5 935
Funded by:										
National Government										
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-
Public contributions and donations	5		527							
Borrowing	6		788							
Internally generated funds		22 223	23 810	29 181	8 050	39 339	39 339	29 385	10 450	5 935
Total Capital Funding	7	22 223	25 124	29 181	8 050	39 339	39 339	29 385	10 450	5 935

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Thaba Chweu(MP321) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2(

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		-	3 128	1 494	2 000	2 000	2 000	-	-	-
Executive & Council			2 860	278						
Budget & Treasury Office				1 196						
Corporate Services			268	20	2 000	2 000	2 000			
Community and Public Safety		6 115	-	41	7 237	7 237	7 237	4 440	25 708	28 279
Community & Social Services		6 115		41	7 237	7 237	7 237			
Sport And Recreation								4 440	25 708	28 279
Public Safety										
Housing										
Health										
Economic and Environmental Services		12 986	-	55 704	32 416	23 287	23 287	26 283	6 662	5 963
Planning and Development				321				2 000	2 000	2 000
Road Transport		12 986		55 383	32 416	23 287	23 287	24 283	4 662	3 963
Environmental Protection										
Trading Services		32 721	48 565	22 712	29 521	43 817	43 817	81 446	69 393	91 165
Electricity		3 000	112	3 716	5 100	5 100	5 100	32 443	24 443	40 788
Water		23 597	48 453	18 996	24 071	38 367	38 367	42 103	40 587	45 695
Waste Water Management		6 125			350	350	350	6 900	4 363	4 682
Waste Management										
Other										
Total Capital Expenditure - Standard	3	51 822	51 692	79 951	71 174	76 341	76 341	112 170	101 763	125 408
Funded by:										
National Government		51 822	48 453	74 379	63 724	68 891	68 891	109 770	99 313	122 958
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	51 822	48 453	74 379	63 724	68 891	68 891	109 770	99 313	122 958
Public contributions and donations	5									
Borrowing	6									
Internally generated funds			3 240	5 573	7 450	7 450	7 450	2 400	2 450	2 450
Total Capital Funding	7	51 822	51 692	79 951	71 174	76 341	76 341	112 170	101 763	125 408

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Nkomazi(MP324) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/1

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		1 110	1 488	3 373	4 616	4 616	4 616	4 103	-	-
Executive & Council		24	31		1 000	1 000	1 000	443		
Budget & Treasury Office		1 086	1 457	3 373	210	3 616	3 616	3 660		
Corporate Services					3 406					
Community and Public Safety		11 089	4 469	34 847	2 800	26 815	26 815	29 128	60 000	69 402
Community & Social Services		11 089	4 469	34 847		25 752	25 752	20 038	60 000	29 402
Sport And Recreation								9 090		40 000
Public Safety					2 800					
Housing										
Health						1 063	1 063			
Economic and Environmental Services		43 583	25 807	88 371	86 180	78 198	78 198	47 344	57 800	128 571
Planning and Development		4 034		2 671	32 274	4 765	4 765			
Road Transport		39 549	25 715	83 510	52 825	72 353	72 353	46 344	57 800	128 571
Environmental Protection			93	2 190	1 080	1 080	1 080	1 000		
Trading Services		128 333	199 793	209 408	260 809	257 336	257 336	178 598	119 473	102 650
Electricity		19 298	9 378	14 310	18 615	18 615	18 615	4 400	6 150	6 350
Water		106 704	189 317	192 770	204 494	232 481	232 481	151 921	113 323	96 300
Waste Water Management					30 800	3 186	3 186			
Waste Management		2 332	1 097	2 328	6 900	3 054	3 054	22 277		
Other										
Total Capital Expenditure - Standard	3	184 115	231 556	335 999	354 405	366 966	366 966	259 174	237 273	300 623
Funded by:										
National Government		165 238	227 606	317 121	324 571	337 032	337 032	230 970	223 863	287 973
Provincial Government										
District Municipality										
Other transfers and grants		2 038								
Transfers recognised - capital	4	167 276	227 606	317 121	324 571	337 032	337 032	230 970	223 863	287 973
Public contributions and donations	5	3 752								
Borrowing	6									
Internally generated funds		13 087	3 950	18 878	29 834	29 934	29 934	28 203	13 410	12 650
Total Capital Funding	7	184 115	231 556	335 999	354 405	366 966	366 966	259 174	237 273	300 623

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Bushbuckridge(MP325) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		-	-	-	19 250	-	-	1 761	312	314
Executive & Council								309	312	314
Budget & Treasury Office								1 452		
Corporate Services					19 250					
Community and Public Safety		1 675	4 706	1 251	21 450	11 005	11 005	21 400	-	-
Community & Social Services					9 950					
Sport And Recreation		1 675	4 706	1 251		3 205	3 205	13 900		
Public Safety					1 800					
Housing					9 700	7 800	7 800	7 500		
Health										
Economic and Environmental Services		149 620	115 612	110 029	101 800	111 445	111 445	77 563	29 275	41 000
Planning and Development		4 526	4 756	4 814	24 450	20 550	20 550	27 683	20 000	41 000
Road Transport		145 094	110 856	105 215	77 350	90 895	90 895	49 880	9 275	
Environmental Protection										
Trading Services		237 996	176 472	526 871	562 134	484 443	484 443	440 370	219 300	143 000
Electricity		17 013	3 313	13 251	24 198	15 873	15 873	800		
Water		187 681	152 835	500 071	473 236	438 070	438 070	418 616	175 500	138 500
Waste Water Management		33 302	18 267	13 549	60 200	27 200	27 200	19 154	40 000	
Waste Management			2 057		4 500	3 300	3 300	1 800	3 800	4 500
Other		16 609	13 539	12 247		23 952	23 952	11 947		
Total Capital Expenditure - Standard	3	405 900	310 329	650 398	704 634	630 845	630 845	553 041	248 887	184 314
Funded by:										
National Government		405 900	310 329	650 398	704 634	630 845	630 845	553 041	248 887	184 314
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	405 900	310 329	650 398	704 634	630 845	630 845	553 041	248 887	184 314
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
Total Capital Funding	7	405 900	310 329	650 398	704 634	630 845	630 845	553 041	248 887	184 314

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: City of Mbombela(MP326) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		-	-	-	29 411	57 212	57 212	39 128	33 873	35 195
Executive & Council					9 468	19 057	19 057	10 347	11 162	11 404
Budget & Treasury Office					11 974	38 155	38 155	28 780	22 712	23 791
Corporate Services					7 969					
Community and Public Safety		-	-	-	31 107	23 614	23 614	34 269	21 804	21 433
Community & Social Services					9 091	7 985	7 985	19 288	6 406	6 166
Sport And Recreation					10 026	10 026	10 026	8 971	8 242	6 487
Public Safety					9 990	5 603	5 603	3 821	4 656	5 980
Housing					2 000			2 190	2 500	2 800
Health										
Economic and Environmental Services		-	-	-	348 437	292 422	292 422	329 303	245 169	244 061
Planning and Development					14 689	14 835	14 835	40 106	60 750	65 566
Road Transport					333 748	277 588	277 588	289 197	184 419	178 495
Environmental Protection										
Trading Services		-	-	-	342 505	367 916	367 916	204 434	269 180	340 175
Electricity					33 593	47 724	47 724	35 667	38 609	57 123
Water					259 388	273 151	273 151	138 829	160 965	210 524
Waste Water Management					41 875	39 390	39 390	27 425	45 467	53 623
Waste Management					7 650	7 650	7 650	2 512	24 140	18 905
Other					260	260	260			
Total Capital Expenditure - Standard	3	-	-	-	751 719	741 424	741 424	607 134	570 027	640 865
Funded by:										
National Government					605 106	580 026	580 026	515 929	466 719	509 681
Provincial Government						24 259	24 259			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	605 106	604 286	604 286	515 929	466 719	509 681
Public contributions and donations	5				10 423	6 422	6 422	8 759	5 000	6 050
Borrowing	6									
Internally generated funds					136 190	130 716	130 716	82 446	98 308	125 134
Total Capital Funding	7	-	-	-	751 719	741 424	741 424	607 134	570 027	640 865

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Ehlanzeni(DC32) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/1(

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		4 500	3 002	-	14 200	10 658	10 658	3 547	3 775	3 614
Executive & Council		4 500	1 507		2 300	1 958	1 958	2 347	2 475	2 614
Budget & Treasury Office			1 496		9 800	8 700	8 700	1 200	1 300	1 000
Corporate Services					2 100					
Community and Public Safety		-	-	-	7 200	3 970	3 970	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety					4 900	2 360	2 360			
Housing										
Health					2 300	1 610	1 610			
Economic and Environmental Services		26 616	18 592	16 567	15 658	22 580	22 580	41 000	21 413	17 185
Planning and Development		26 616	18 592	16 567	15 658	22 580	22 580	41 000	21 413	17 185
Road Transport										
Environmental Protection										
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other										
Total Capital Expenditure - Standard	3	31 116	21 594	16 567	37 058	37 208	37 208	44 547	25 188	20 799
Funded by:										
National Government		2 908	6 673	1 660		1 958	1 958	2 347	2 475	2 614
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	2 908	6 673	1 660	-	1 958	1 958	2 347	2 475	2 614
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		28 208	14 920	14 907	37 058	35 250	35 250	42 200	22 713	18 185
Total Capital Funding	7	31 116	21 594	16 567	37 058	37 208	37 208	44 547	25 188	20 799

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget